

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Objective	KPI	Baseline Indicators	Target	Quarterly Target				Output Indicators	Actual Performance as at 30.06.11 Accumulative	Evidence (Annexure)	Reasons for Underperformance	Corrective Measures
				Q1	Q2	Q3	Q4					
To apply a Strategic Risk Management Programme for Council.	% of Identified Risk Mitigation requirements implemented.	80% of Identified Risk Mitigation requirements implemented. Approved under item C17/09/2009 on 29 Sept 2009.	90% of Identified risk mitigation requirements implemented by June 2011.				90 %	Effective Risk Management Strategy and Management System.	Risk workshop held on 5 April 2011	Risk Workshop briefing document and draft risk register	N/A	N/A
To manage, control and maintain all assets of the municipality.	% of Municipal Budget actually spent on maintenance	6.25% allocated for maintenance on the 2009/2010 budget	6% of expenditure actually spent on maintenance				6%	Maintain economic life of assets	Sept - R8.7m=1.06% Dec R19.2m=2.88% Mar- R29.8m=3.63% Jun- R43.3m=5.19%	Quarterly report, Supporting Schedule 13C	N/A	N/A
To increase access payment facilities to the community.	Number of new consumer payment facilities.	Three prepaid electricity offsets.	4 additional consumer payment facilities.	2	4			Extended payment facilities.	New facilities: HENDRINA: Burgers Garage, Sasol Mhluzi, Midwater Engen	Tender document.	N/A	N/A
To improve existing financial operations and procedures to provide an efficient functionality.	Number of improved controls, procedures and systems instituted.	Development / upgrade of three management systems by 30 June 2010 i.e. Valuation roll, e-service for debtor's statements, Tariff cleansing for erf master debtors data base.	3 new management systems for controls and procedures developed.	1	2	3		Adequate control systems and procedures.	E-service completed. Tariff and data cleansing 80% completed.		N/A	N/A
To comply with the municipal minimum competency level.	% increase of compliant senior personnel with minimum competency levels.	% personnel not compliant to municipal minimum competency levels as at June 2010.	5% increase of compliant officials as at 30 June 2011.				5%	Better skilled and productive employees.	Not achieved			

Legend

EE - Employment Equity	SDF- Spatial Development Framework	< Below
EEP - Employment Equity Program	SMME - Small, Medium and Micro Enterprises	* General Key Performance Indicator
HH - Households	STLM - Steve Tshwete Local Municipality	% Percentage
IDP - Integrated Development Planning	PMS - Performance Management System	
LED - Local Economic Development	> Above	